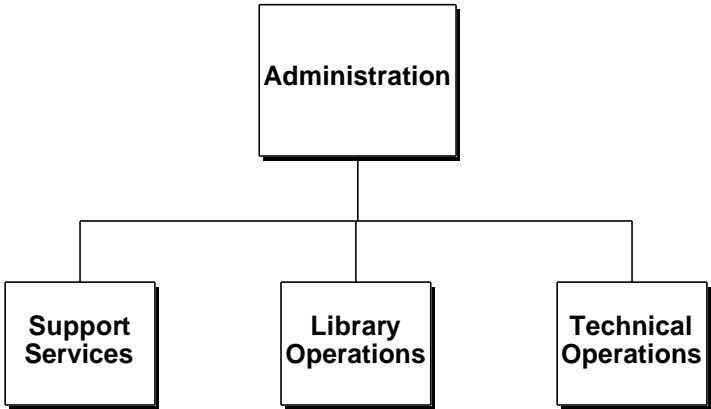


**FAIRFAX COUNTY
PUBLIC LIBRARY**



FAIRFAX COUNTY LIBRARY

Agency Position Summary

470 Regular Positions / 427.5 Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services

1	Library Director	1	Network/Telecommunications Analyst I
1	Deputy Library Director	18	Clerk Typists II, 7 PT
1	Management Analyst IV	1	Historian I
1	Secretary III	1	Audio Television Technician
1	Secretary II	6	Clerks I, 2 PT
1	Telephone Operator II	101	Library Aides, 22 PT
6	Positions	3	Library Pages, 3 PT
6.0	Staff Years	391	Positions
		350.5	Staff Years

Support Services

1	Library Program Coordinator
1	Management Analyst I
1	Management Analyst II
1	Administrative Aide
1	Information Officer II
1	Public Information Clerk
1	Graphic Artist III
2	Office Service Managers I
1	Assistant Buyer
3	Clerical Specialists
1	Graphic Artist I
1	Library Regional Manager
3	Account Clerks II
18	Positions
18.0	Staff Years

LIBRARY OPERATIONS

1	Assoc. Director, Library Operations
1	Library Program Coordinator
1	Library Regional Manager
9	Librarians IV
21	Librarians III
35	Librarians II, 8 PT
63	Librarians I, 13 PT
9	Library Associates
34	Library Assistants I, 7 PT
31	Library Assistants II
52	Library Information Assistants, 19 PT
1	Volunteer Svcs. Program Manager
2	Internet/Intranet Architects II

TECHNICAL OPERATIONS

1	Assoc. Director, Technical Operations
2	Library Program Coordinators
1	Librarian IV
6	Librarians II
2	Librarians I, 2 PT
1	Library Associate
3	Library Assistants II
2	Library Assistants I
2	Library Aides
2	Administrative Aides
1	Management Analyst I
1	Management Analyst II
1	Management Analyst IV
8	Information Technology Technicians II
1	Network/Telecommunications Analyst II
1	Network/Telecommunications Analyst III
1	Programmer Analyst II
1	Office Service Manager II
1	Supervisory Clerk
1	Secretary I
1	Clerical Specialist
1	Data Entry Operator II
1	Data Entry Operator I
1	Account Clerk II
1	Clerk Typist II
11	Clerks II, 2 PT
55	Positions
53.0	Staff Years

PT Denotes Part-Time Positions

FAIRFAX COUNTY LIBRARY

AGENCY MISSION

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	465/ 422.5	470/ 427.5	470/ 427.5	470/ 427.5	470/ 427.5
Expenditures:					
Personnel Services	\$15,310,342	\$16,774,669	\$16,799,413	\$17,649,677	\$18,089,664
Operating Expenses	9,709,059	7,732,351	8,363,862	8,369,850	8,690,850
Capital Equipment	51,703	14,867	270,548	6,193	6,193
Total Expenditures	\$25,071,104	\$24,521,887	\$25,433,823	\$26,025,720	\$26,786,707
Income:					
Fines and Lost Books	\$1,278,813	\$1,289,191	\$1,317,177	\$1,356,692	\$1,356,692
State Aid	613,498	649,270	649,270	649,270	774,816
Fairfax City Contract	650,860	663,898	630,523	643,133	643,133
Reader/Printers	12,613	13,894	12,613	12,613	12,613
Data Base Fees	13,003	12,108	3,000	3,000	3,000
Total Income	\$2,568,787	\$2,628,361	\$2,612,583	\$2,664,708	\$2,790,254
Net Cost to the County	\$22,502,317	\$21,893,526	\$22,821,240	\$23,361,012	\$23,996,453

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,050,719	\$2,393,821	\$2,435,156	\$2,659,854	\$2,689,249
Library Operations	12,825,354	14,302,382	15,113,072	15,153,369	15,533,274
Technical Operations	10,195,031	7,825,684	7,885,595	8,212,497	8,564,184
Total Expenditures	\$25,071,104	\$24,521,887	\$25,433,823	\$26,025,720	\$26,786,707

FAIRFAX COUNTY LIBRARY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$439,987 to the Fairfax County Public Library.
- An increase in Operating Expenses totaling \$321,000, including \$300,000 to enable the Fairfax County Public Library to acquire additional foreign language materials and homework support materials to be used by 155,000 school students for homework support when school libraries are closed, \$3,000 to fund an adjustment to the mileage reimbursement rate as a result of rising fuel costs, and \$18,000 to fund the cost of vendcarded copiers in branch libraries.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$18,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Library will operate eight regional libraries and twelve community libraries. The new Kingstowne Community Library, an outstanding example of a private/public partnership, will be open for a full year and the new Great Falls Community Library will replace the Great Falls Mini-Library in the Fall of 2000.

The agency will continue meeting the needs of Fairfax County's diverse community with the variety of materials and programs offered. Service to the County's citizens will continue to grow and improve as the Library continues to refine the ways the public can utilize the Library electronically. This will result, in FY 2001, not only with the circulation of library books and materials from these 20 facilities and Access Services breaking the 11,000,000 mark, but patron contacts soaring beyond the 27 million mark.

The Library's Strategic Plan, implemented in FY 1994, has enabled the agency to cope with citizen demands. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three specific roles: Lifelong Learning, Information, and Popular Materials. FY 2001 is the third and final phase of a three-year plan to upgrade the Centreville Regional Library's materials collection to regional status. Included in the FY 2001 budget is \$388,905 to fund the final year of the plan.

Included in Fund 104, Information Technology, is \$1,521,729, for the third year of a three-year project to replace the Automated Library Information System with a new one capable of fully supporting circulation functions, public access to catalog and on-line services (including the Internet), financial accounting, and management information systems.

FAIRFAX COUNTY LIBRARY

Ongoing evaluation of services and performance data by Fairfax County Public Library staff in FY 2001 will continue to keep libraries responsive to community changes.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$461,474 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$168,461 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$190,329 in Personnel Services is due primarily to increases of \$262,655 for Exempt Limited Term Salaries to support full-year funding of 71 exempt positions so the Library can continue the restoration of public service hours in the community library branches which began on January 1, 2000, as approved at the FY 1999 Carryover Review, offset by decreases of the actual grade of existing positions.
- An increase of \$166,200 for Personnel Computer replacement charges for annual contributions to the PC Replacement Reserve established in FY 1995 to provide for the timely replacement of obsolete computer equipment.
- A net decrease of \$148,212 in Operating Expenses primarily due to one-time FY 1999 Carryover of which \$131,480 was encumbered carryover and \$488,031 was unencumbered carryover. This decrease is partially offset by an increase of \$409,121 for additional flexibility and purchasing power of books and materials, \$34,442 for both repair and maintenance, and printing and binding costs based on historical spending patterns, and \$22,938 for annual software licenses.
- Funding of \$6,193 in Capital Equipment including \$2,599 for a book return, \$2,389 for two portable partitions, and \$1,205 for a bookcase for various branch libraries.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$54,744 in Personnel Services was due to the IT Study Review.
- As part of the FY 1999 Carryover Review, \$131,480 in Operating Expenses and \$935 in Capital Equipment for encumbered carryover.
- As part of the FY 1999 Carryover Review, \$742,777 of unencumbered carryover, of which \$152,905 was due to FY 1999 CMI savings carried over into FY 2000 and \$589,872 resulted from construction delays in opening the Great Falls and Kingstowne libraries.

FAIRFAX COUNTY LIBRARY

Cost Center: Administration

GOAL: To ensure positive interaction with Fairfax County and Fairfax City residents, provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$1,061,800	\$1,074,889	\$1,074,889	\$1,127,728	\$1,155,923
Operating Expenses	988,919	1,318,932	1,360,267	1,532,126	1,533,326
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,050,719	\$2,393,821	\$2,435,156	\$2,659,854	\$2,689,249

¹ In FY 1999, 1/0.5 SYE position was transferred from Library Operations to Library Administration to provide additional clerical support; in addition, 20 hours were added to a graphic artist position to provide additional support for library publications.



Objectives

- To measure Fairfax County Public Library user satisfaction with existing Library services, by documenting a customer satisfaction rating of 95 percent satisfied.
- To increase the use of the Library by Fairfax County and Fairfax City residents in FY 2001 by increasing the number of registered active users as a percent of the population from 79 percent to 80 percent.
- To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 10 percent over FY 2000 levels by June 30, 2001. (Interactive services include library card registration, online reference, placing reserves, etc.).



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Library visits	5,034,760	4,960,146	5,025,000 / 4,820,216	4,916,620	5,114,953
Registered cardholders	712,101	730,388	752,540 / 756,810	779,730	800,000
Accesses to the Library's website	161,082	401,448	500,000 / 515,957	624,308	749,170
Uses of interactive services on the Library's website	957	7,712	10,000 / 113,092	124,401	136,841

FAIRFAX COUNTY LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Cost per capita	\$20.35	\$24.67	\$28.74 / \$28.74	\$28.25	\$33.22
Cost per visit	\$3.78	\$4.72	\$5.55 / \$5.78	\$5.68	\$6.49
Cost per registered card holder	\$26.68	\$32.38	\$37.04 / \$36.83	\$35.79	\$41.52
Cost per access to the Library's Web site	NA	\$0.25	\$0.25 / \$0.14	\$0.13	\$0.13
Accesses to the Library's website per FTE in website design and development	NA	200,724	200,000 / 396,890	480,237	563,286
Service Quality:					
Use frequency - (Percent of adult library users who visit three or more times per month)	41%	NA	NA / NA	45%	NA
Library visits per capita	5.38	5.23	5.18 / 4.97	4.98	5.11
New registrations added annually	69,171	65,580	66,000 / 66,793	68,300	69,500
Percent change in registrations as percent of population	7.5%	1.0%	1.0% / 1.0%	1.0%	1.0%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	89%	90% / 95%	95%	97%
Outcome:					
Customer Satisfaction ¹	NA	94%	NA / 96%	95%	NA
Importance of FCPL to Quality of Life rating ¹	NA	95%	NA / 96%	NA	NA
Registered users as percent of population	76%	77%	78% / 78%	79%	80%
Percent changes in the volume of accesses to the Library's website	NA	249%	25% / 29%	21%	20%
Percent change in the volume of interactive services on the Library's website	NA	706%	30% / 1,367%	10%	10%

¹ Survey will not be conducted annually.

FAIRFAX COUNTY LIBRARY

Cost Center: Library Operations

GOAL: To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	386/ 345.5	391/ 350.5	391/ 350.5	391/ 350.5	391/ 350.5
Expenditures:					
Personnel Services	\$12,202,682	\$13,604,775	\$13,584,778	\$14,454,239	\$14,814,344
Operating Expenses	570,969	682,740	1,257,746	692,937	712,737
Capital Equipment	51,703	14,867	270,548	6,193	6,193
Total Expenditures	\$12,825,354	\$14,302,382	\$15,113,072	\$15,153,369	\$15,533,274



Objectives

- To increase the resident contact rate with the Fairfax County Public Library from 26.6 contacts per capita to 27.7 contacts per capita by June 30, 2001.
- To answer Library users information and reference questions in a timely and accurate manner by answering 80 percent of questions within 24 hours, toward a target of answering 85 percent of questions within 24 hours.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Circulation	9,468,607	9,696,887	10,000,000 / 10,111,358	10,460,000	11,177,000
Library visits	5,034,760	4,960,146	5,025,000 / 4,820,216	4,916,620	5,114,953
Program attendees	111,795	135,114	159,435 / 145,279	156,175	170,669
Holds filled	296,695	341,357	400,000 / 376,698	415,000	465,500
Information questions addressed	2,644,100	2,415,925	2,235,000 / 2,526,108	2,551,369	2,650,000
Accesses to the Library's website	161,082	401,448	500,000 / 515,957	624,308	749,170
Catalog dial-ups	14,628	16,347	18,000 / 9,109	5,925	5,000
In-house print use	NA	5,709,527	5,888,000 / 5,953,567	6,270,720	6,581,018
In-house electronic use	NA	496,4811	512,000 / 699,153	735,803	772,312
Total contacts	17,731,667	24,173,232	24,737,435 / 25,157,445	26,325,920	27,685,662
Hours open	56,147	55,532	56,147 / 55,751	59,108	64,690

FAIRFAX COUNTY LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Cost per citizen contact	\$1.07	\$0.98	\$1.13 / \$1.11	\$1.06	\$1.20
Contacts per hour of service	316	435	441 / 451	445	428
Contacts per staff hour	19	26	26 / 27	28	28
Questions asked per staff hour	17	15	14 / 16	15	15
Questions asked per hour of service	47	44	40 / 45	43	41
Service Quality:					
Use frequency (users who visit the library 3 or more times per month) ¹	NA	NA	NA / NA	45%	NA
Customer satisfaction ¹	NA	94%	NA / 96%	95%	NA
Questions asked per capita	2.83	2.54	2.30 / 2.60	2.58	2.65
Information and reference question completion rate	78%	79%	80% / 79%	80%	80%
Outcome:					
Uses per capita	19	25.4	25.5 / 25.9	26.6	27.7
Reference completion rate	78%	79%	80% / 79%	80%	80%
Patron satisfaction rate ¹ (library users reporting they received the help they needed)	NA	NA	NA / NA	96%	NA

¹ Survey will not be conducted annually.

Cost Center: Technical Operations

GOAL: To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloging, and processing.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 53	55/ 53	55/ 53	55/ 53	55/ 53
Expenditures:					
Personnel Services	\$2,045,860	\$2,095,005	\$2,139,746	\$2,067,710	\$2,119,397
Operating Expenses	8,149,171	5,730,679	5,745,849	6,144,787	6,444,787
Capital Equipment	0	0	0	0	0
Total Expenditures	\$10,195,031	\$7,825,684	\$7,885,595	\$8,212,497	\$8,564,184

FAIRFAX COUNTY LIBRARY



Objectives

- To respond to citizens' need for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during its first year of ownership.
- To increase the circulation of all materials by 5 percent and increase the items circulated per capita from 10.8 to 11.2 items per capita, toward a target of 12 items borrowed per capita per year.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
New materials circulated ¹	2,210,886	2,674,876	3,404,727 / 2,025,888	1,163,336	2,235,400
Circulation of all materials	9,468,607	9,696,887	10,000,000 / 10,111,358	10,650,000	11,177,000
Items ordered	206,610	267,736	378,303 / 560,052	290,834	367,823
Items processed	256,748	342,308	590,108 / 470,500	438,314	305,102
Efficiency:					
Cost per circulation of new materials ¹	NA	\$2.02	\$2.40 / \$2.36	\$2.37	\$1.40
Circulation per capita	10.1	10.2	10.3 / 10.4	10.8	11.2
Turnover rate for all materials ¹	3.5	4.4	4.4 / 4.2	4.0	4.0
Items ordered per staff hour	NA	43	52 / 67	56	71
Items processed per staff hour ²	28	30	32 / 32	32	32
Service Quality:					
Browsing fill rate ³	NA	NA	94% / 91%	NA	NA
Title fill rate ³	NA	NA	66% / 60%	NA	NA
Subject fill rate ³	NA	NA	74% / 70%	NA	NA
Outcome:					
Percent of collection checked out an average of 9 times during first year of ownership	NA	100%	100% / 96%	100%	100%
Percent of change in circulation per capita	2.7%	1.0%	1.0% / 2.0%	3.8%	3.7%

¹ Does not include items in storage.

² Large number of items processed in FY 1999 and estimated for FY 2000 due to processing of backlog.

³ Based on a survey conducted approximately every three years.